

# Office of Community and Economic Development (Fiscal Year January to December)

## Business Plan Report

### Customer

Objective Name	Owner(s)
Improved access to capital for small and minority businesses linked to meaningful technical assistance(OCED)	Cynthia Curry Rickert Glasgow Silvia Unzueta Tangie White

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas
		Parent Objectives
		(ED1.9) Improved access to capital for small and minority businesses linked to meaningful technical assistance

Measures	Owner(s)
Dollars provided by Mom and Pop Small Business Grants	Rickert Glasgow Tangie White Jose Bravo
Provide 1.95 Million in grant payments to small businesses	

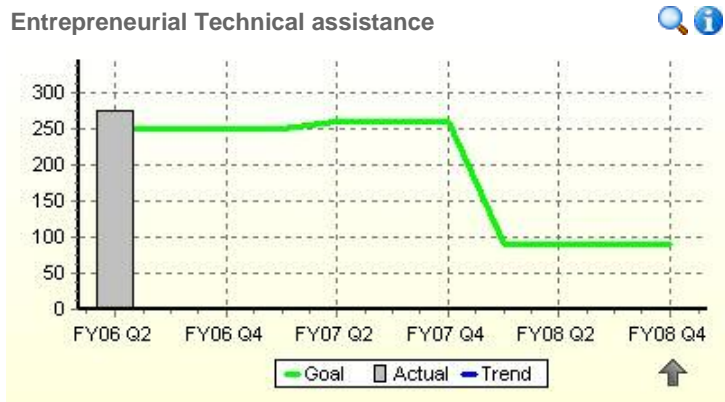
Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



↑ good direction updated: 5/3/2006

Entrepreneurial Technical assistance	Rickert Glasgow Tangie White
Number of prospective and existing business owners receiving technical assistance through the enterprise zone program and other EDD programs	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



Child Measures Linked To Measure	ACTUAL	GOAL	DATE
----------------------------------	--------	------	------

↑ good direction

updated: 5/4/2006

Loans through the Community Development Revolving Loan Fund

Rickert Glasgow Tangie White

Number of businesses receiving loans through the Community Development Revolving Loan Fund

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

#### Loans through the Community Developmen...



#### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 5/3/2006

Micro Loans to Businesses

Rickert Glasgow Tangie White

Make loans of up to \$5,000 to start up/micro businesses,

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

#### Micro Loans to Businesses



#### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 5/3/2006

**Objective Name**

Increase in start-ups of new businesses (OCED)

**Owner(s)**

Zafar Ahmed Rickert Glasgow Silvia Unzueta Tangie White

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Expand entrepreneurial development opportunities within Miami-Dade County

**Parent Objectives**

(ED3.2) Increase in start-ups of new businesses

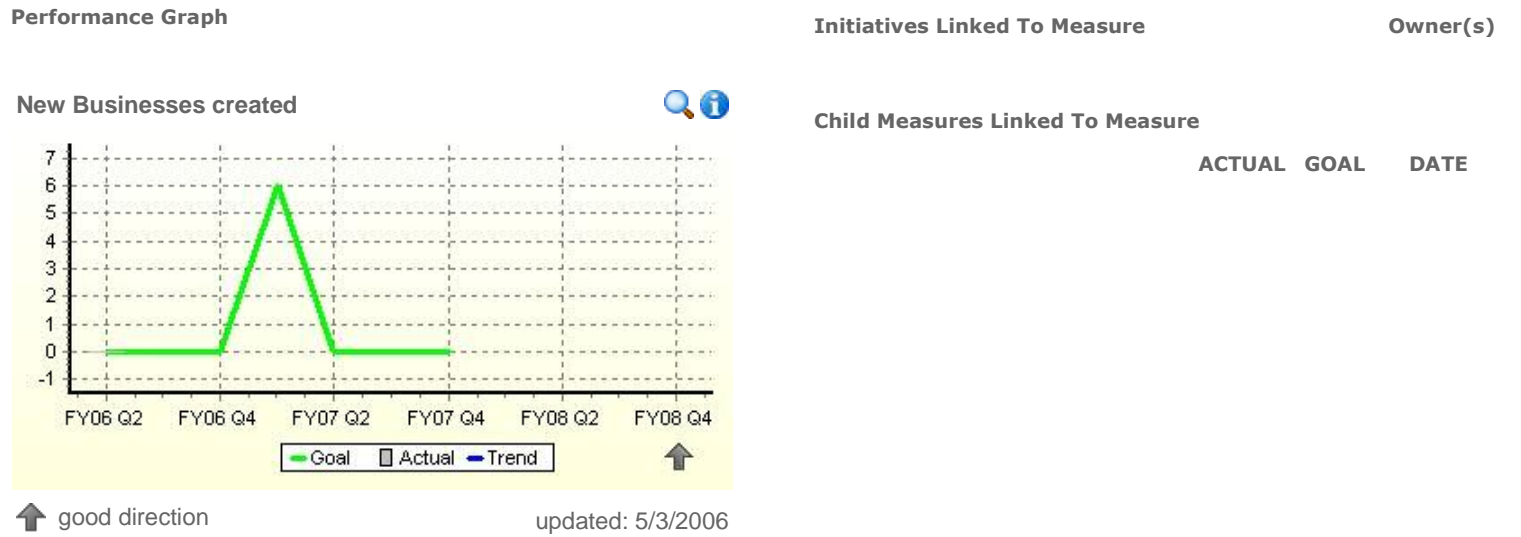
**Measures**

New Businesses created

**Owner(s)**

Jose Bravo Rickert Glasgow Tangie White

Create 6 new businesses by providing \$500,000 to \$800,000 to technical assistance providers.



Objective Name	Owner(s)
Increased availability of affordable and special needs housing (OCED)	Rickert Glasgow Silvia Unzueta

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
		Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County	(HH5.1) Increased availability of affordable and special needs housing (priority outcome)

Measures	Owner(s)
Provide relocation assistance to displaced families	Rickert Glasgow
Number of displaced families assisted thru OCED funded housing activities	

Performance Graph

Provide relocation assistance to displ...

2.5

2

1.5

1

0.5

0

FY06 Q2

FY06 Q3

FY07 Q1

FY07 Q3

Goal

Actual

Trend

↑

↑ good direction

updated: 5/3/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL

GOAL

DATE

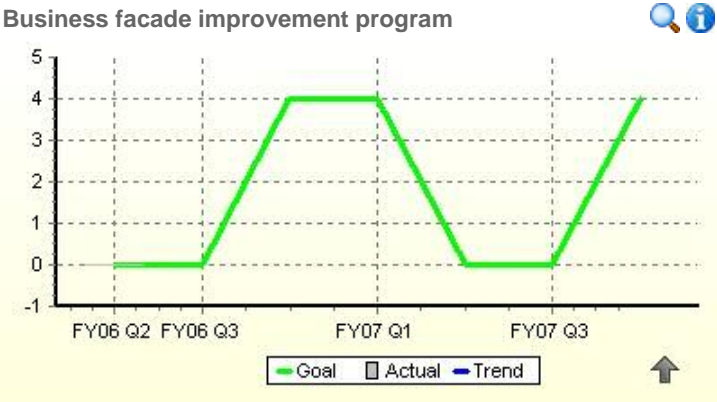
Objective Name	Owner(s)
Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)	Zafar Ahmed Rickert Glasgow Tangie White

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measures	Owner(s)
Business facade improvement program	Rickert Glasgow Tangie White
Provide commercial revitalization grants to businesses for facade improvements	

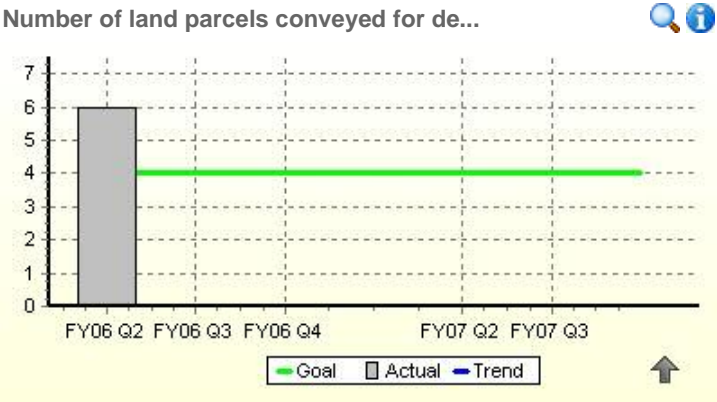
Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



↑ good direction
 updated: 5/3/2006

Number of land parcels conveyed for development	Rickert Glasgow
Acquisition of land parcels for OCED inventory and disposition of parcels consistent with established procedures	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



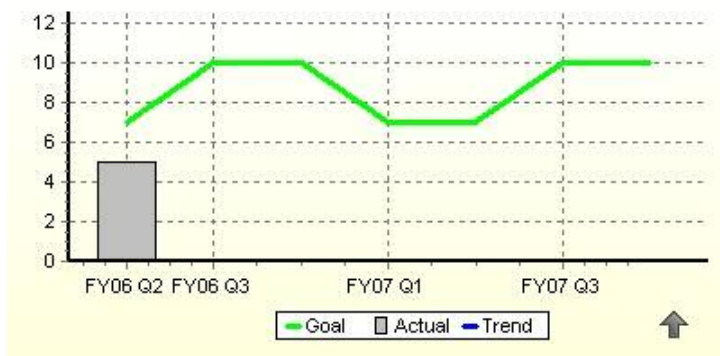
↑ good direction
 updated: 5/3/2006

Number of ongoing capital improvement housing and economic development activities evaluated	Rickert Glasgow
Review and evaluate Capital Improvement, housing, and economic developemnt activities, to determine the potential for timely completion.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



Child Measures Linked To Measure



↑ good direction

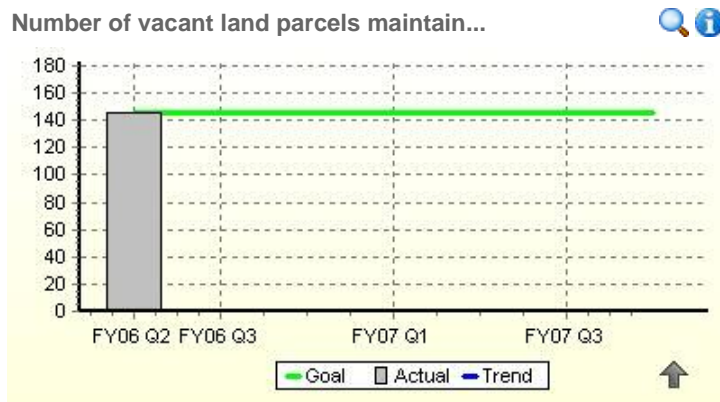
updated: 5/4/2006

Number of vacant land parcels maintained

Rickert Glasgow

Maintenance of parcels in OCED's land inventory, to include the scheduling and management of independent contractors with responsible for maintenance of various parcels

#### Performance Graph



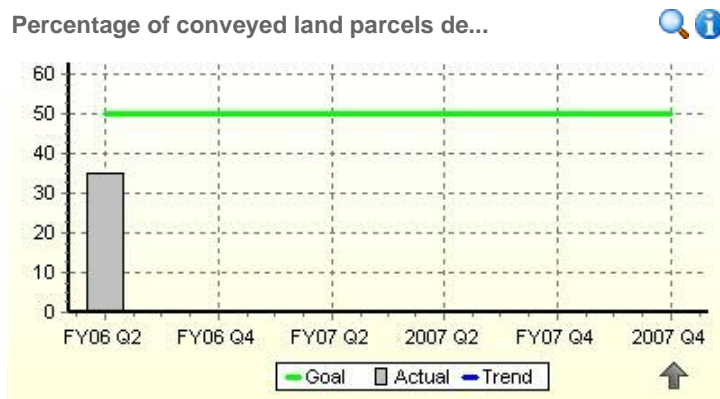
↑ good direction

updated: 5/4/2006

Percentage of conveyed land parcels developed within two years

Rickert Glasgow

#### Performance Graph



↑ good direction

updated: 5/4/2006

Project evaluations for capital, housing and economic development activities

Rickert Glasgow

Review and evaluate Capital Improvement, housing, and economic development activities, to determine the potential for timely completion.

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

#### Initiatives Linked To Measure

#### Owner(s)

Project evaluations for capital, housi...



↑ good direction

updated: 5/4/2006

Project Management and technical support services to agencies /activities

Rickert Glasgow

Provide direct project management and support to OCED funded housing and neighborhood improvement projects

Performance Graph

Child Measures Linked To Measure

ACTUAL GOAL DATE

Project Management and technical suppo...



↑ good direction

updated: 5/4/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

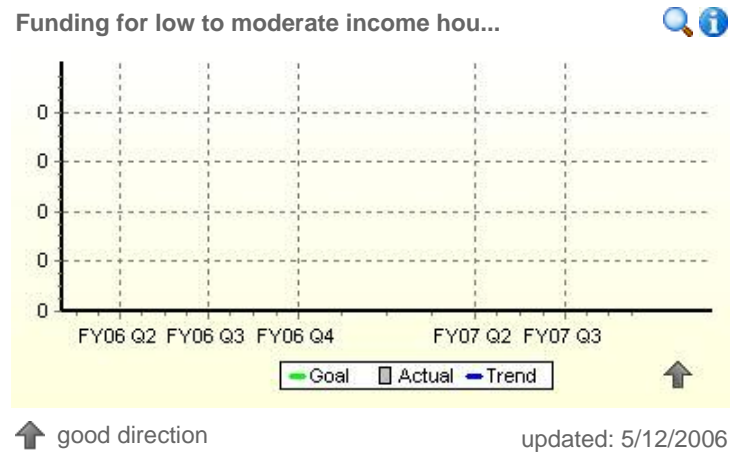
Objective Name	Owner(s)
Increased number of low to moderate income homeowners (OCED)	Zafar Ahmed Rickert Glasgow

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measures	Owner(s)
Funding for low to moderate income housing units	Zafar Ahmed Rickert Glasgow
Number of housing units produced	

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
<div></div> Loans for new low to moderate income housing units	0	0	FY06 Q2
<div></div> Rehab low to moderate multi family units	0	0	FY06 Q2
<div></div> Rehab single family residential housing units	0	0	FY06 Q2



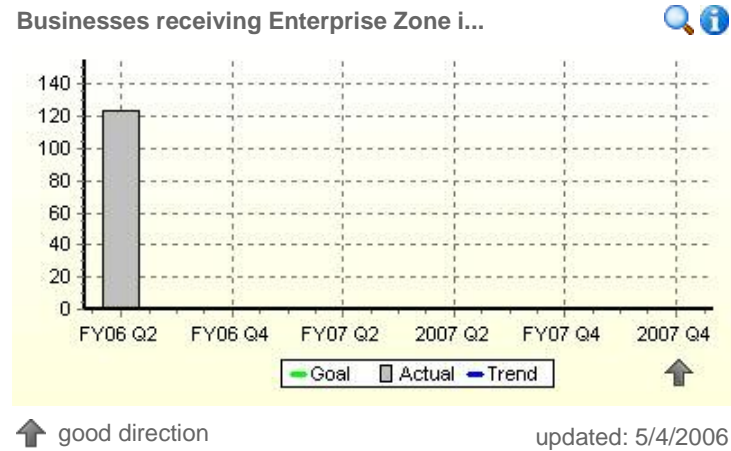
Objective Name	Owner(s)
Increased number of businesses and employment opportunities in higher-paying, targeted industries (OCED)	Rickert Glasgow Tangie White

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------



Parent Objectives

Measures	Owner(s)
Businesses receiving Enterprise Zone incentives	Jose Bravo Rickert Glasgow Tangie White
Number of businesses requesting state and local Enterprise Zone incentives	

Performance Graph

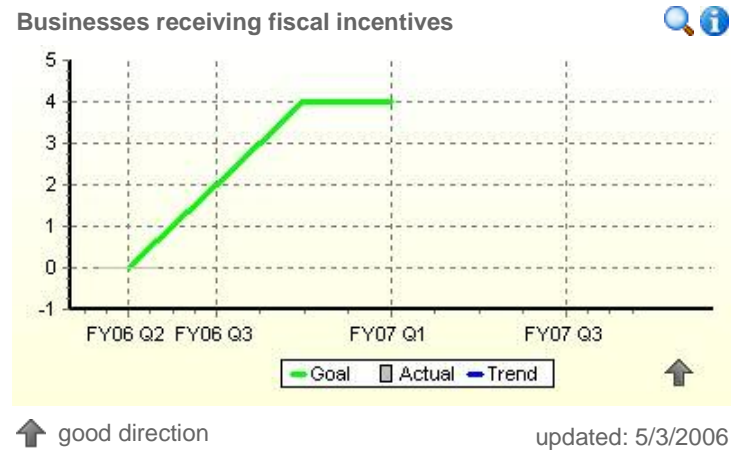


Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
 Businesses requesting local EZ incentives	0	0	FY06 Q2
 Businesses requesting state Enterprise Zone incentives	93	85	FY06 Q2

Businesses receiving fiscal incentives	Rickert Glasgow Tangie White
Number of businesses receiving Fiscal Incentives through the Qualified Target Industry Program and Targeted Job Incentive Fund Program	

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
----------------------------------	--------	------	------

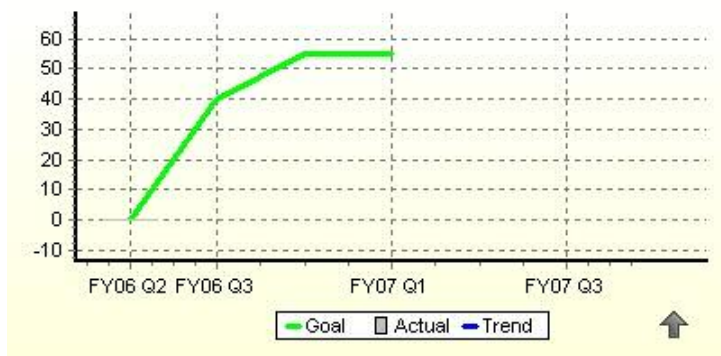
Jobs created by fiscal incentives	Rickert Glasgow Tangie White
Number of jobs created thru fiscal incentives to business	

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
----------------------------------	--------	------	------



↑ good direction

updated: 5/3/2006

**Objective Name****Owner(s)**

Coordinated and effective economic and community development programs (OCED)

Zafar Ahmed Rickert Glasgow Tangie White

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measures****Owner(s)**

Community service programs benefiting residents

Zafar Ahmed Rickert Glasgow

Number of residents receiving benefits through community service programs

**Performance Graph**

Community service programs benefiting ...



↑ good direction

updated: 5/4/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Battered and abused spouses programs	259	250	FY06 Q2
■ Child care services	3,750	4,000	FY06 Q2
■ Crime awareness programs	500	600	FY06 Q2
▲ Disabled residents served	300	300	FY06 Q2
▲ Employment Training	80	75	FY06 Q2
▼ Health Services to residents	975	1,000	FY06 Q2
■ Homeless/aids patients programs	950	1,000	FY06 Q2
▲ Legal services provided to residents	300	300	FY06 Q2
▲ Residents benefiting from youth programs	300	250	FY06 Q2
■ Senior Services Programs	650	700	FY06 Q2
▲ Substance abuse programs	45	40	FY06 Q2
▲ Transportation services provided to residents	1,150	1,000	FY06 Q2

Environmental review clearances for construction and capital projects

Zafar Ahmed Rickert Glasgow

Prepare environmental review clearances and provide environmental review technical assistance for funded activities

**Performance Graph**

Environmental review clearances for co...



↑ good direction

updated: 5/4/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure****ACTUAL GOAL DATE**

Conduct detailed monitoring surveys on programs of funded agencies (during the third quarter of the program)

Performance Graph

Monitor funded programs

Quarter	Goal	Actual	Trend
FY06 Q2	0		
FY06 Q3	250		
FY07 Q1	0		
FY07 Q3	250		

↑ good direction

updated: 5/3/2006

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

Owner(s)

**Objective Name**  
(ED 3-2) Better informed clients served by various assistance programs

**Owner(s)**  
Zafar Ahmed Rickert Glasgow

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

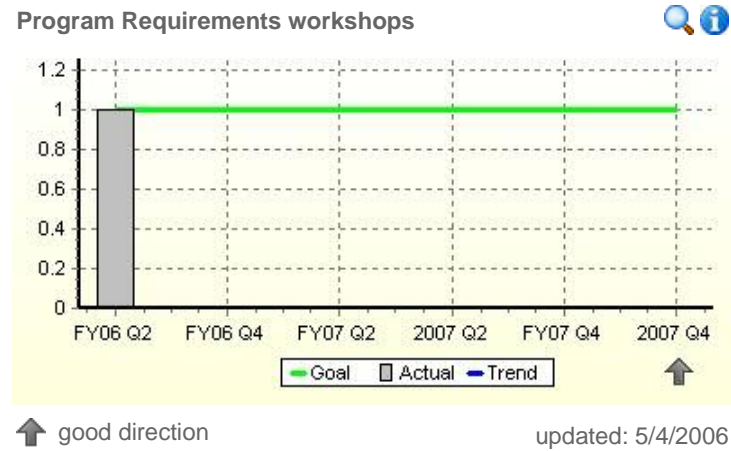
**Measures**  
Program Requirements workshops  
Number of technical assistance workshops conducted to benefit agencies in respect to requirements of the HOME, ESG and Community Development Block Grant program

**Owner(s)**  
Zafar Ahmed Rickert Glasgow

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**



**Child Measures Linked To Measure**

**ACTUAL**

**GOAL**

**DATE**

Financial

Objective Name	Owner(s)
Meet Budget Targets (Office of Community and Economic Development)	Awilda Ashford Silvia Unzueta

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (OCED)	Awilda Ashford Rickert Glasgow Jose Hernandez Silvia Unzueta
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (OCED)

<

Expen: Total (OCED)	Awilda Ashford Jose A. Hernandez Silvia Unzueta
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (OCED)

	ACTUAL	GOAL	DATE
Expen: Personnel (OCED)	\$1,167	\$1,482	FY06 Q2
Expen: Other Operating (OCED)	\$7,421	\$15,331	FY06 Q2
Expen: Capital (OCED)	\$0	\$0	FY06 Q2

good direction updated: 3/9/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (OCED)	\$1,167	\$1,482	FY06 Q2
Expen: Other Operating (OCED)	\$7,421	\$15,331	FY06 Q2
Expen: Capital (OCED)	\$0	\$0	FY06 Q2

Internal

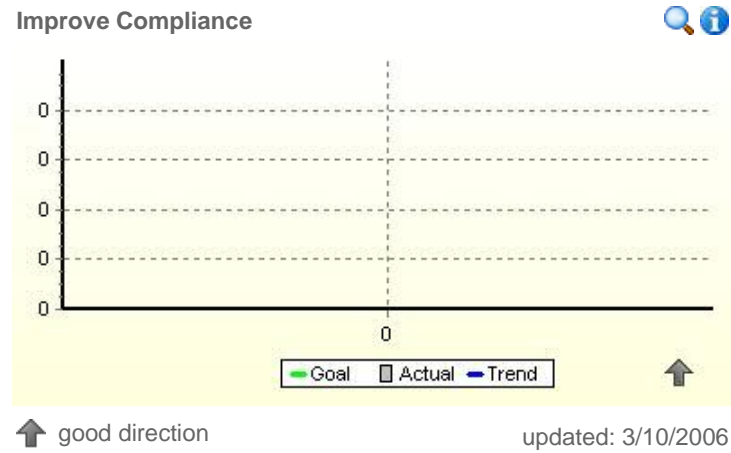
Objective Name		Owner(s)
Higher leveraging of County programs' financial resources with private sector financing		Cynthia Curry
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		<b>Parent Objectives</b>
		Expand entrepreneurial development opportunities within Miami-Dade County
Measures		Owner(s)

Objective Name	Owner(s)
Enhanced public reporting regarding funded activities (OCED)	Zafar Ahmed Rickert Glasgow Silvia Unzueta Tangie White

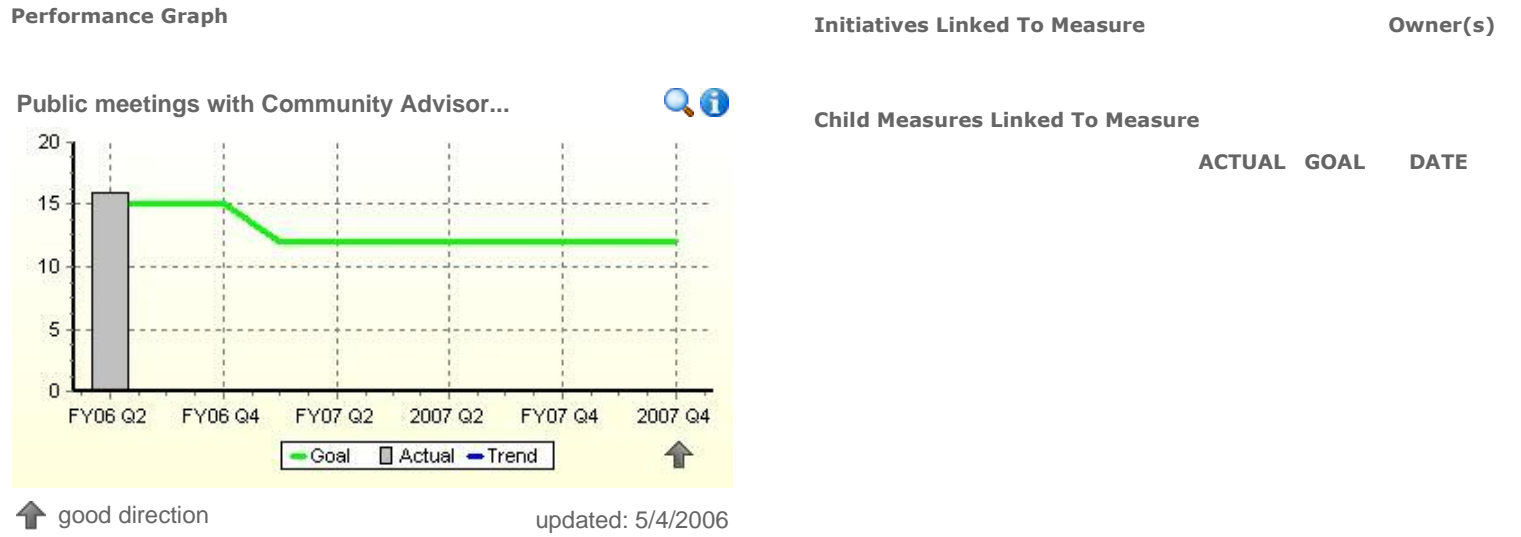
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas
		Parent Objectives
		(ED1.8) Enhanced public reporting regarding funded activities

Measures	Owner(s)
Improve Compliance	Zafar Ahmed Rickert Glasgow
Improve Enterprise Zone Program compliance with the State of Florida and with US HUD for job creation	

Performance Graph	Initiatives Linked To Measure	Owner(s)
	Organize Community meetings	Zafar Ahmed



Public meetings with Community Advisory Committees	Zafar Ahmed Rickert Glasgow
Number of public meetings held with Community Advisory Committees	



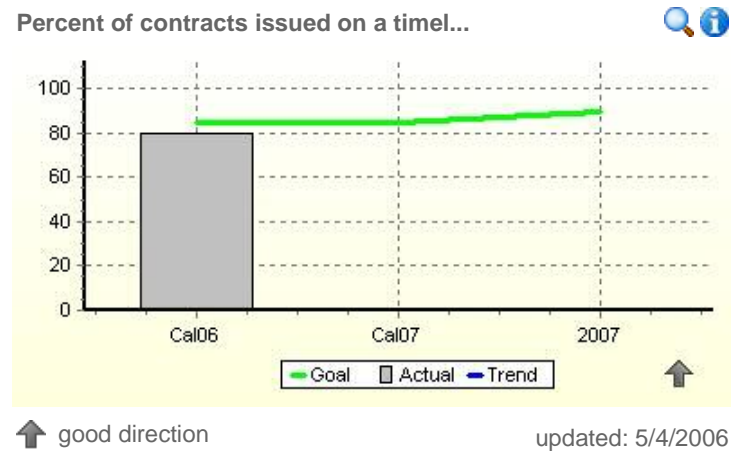


Objective Name	Owner(s)
Proactive involvement of communities in economic development efforts (OCED)	Zafar Ahmed Rickert Glasgow Silvia Unzueta Tangie White

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Lead the coordination of economic development activities throughout Miami-Dade County
		Parent Objectives
		(ED2.2) Proactive involvement of communities in economic development efforts (priority outcome)

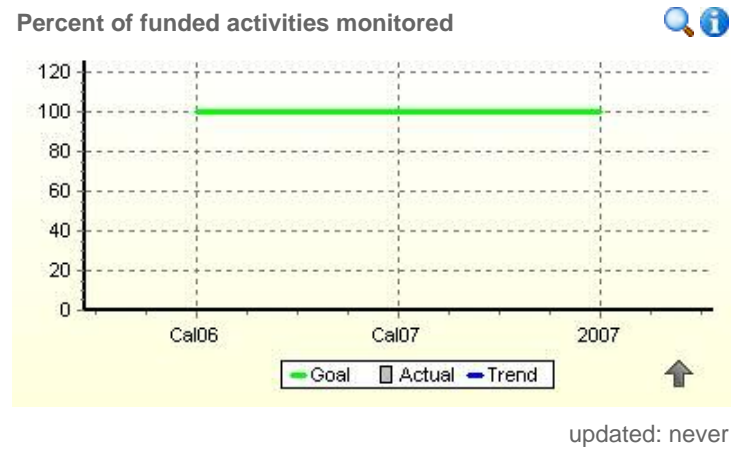
Measures	Owner(s)
Percent of contracts issued on a timely basis	Zafar Ahmed Rickert Glasgow
Issue 85% of contracts to funded agencies within 45 days of approval of the Annual Action Plan by the BCC	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



Percent of funded activities monitored	Zafar Ahmed Rickert Glasgow
Monitor 100% of funded activities not covered by extended agreements annually	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



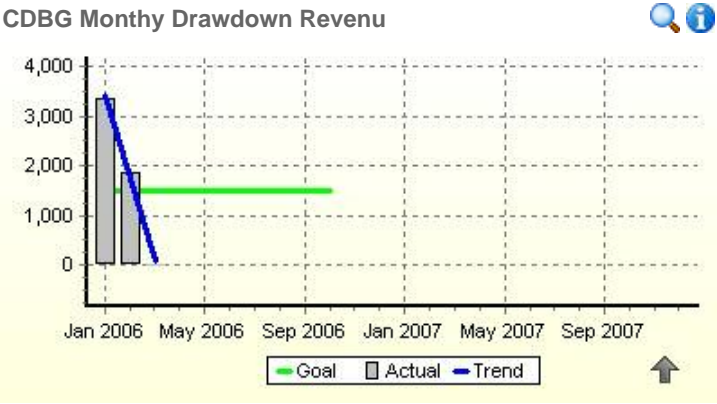
Objective Name	Owner(s)
CDBG Revenue Drawdown (Ratio)	Awilda Ashford Jose A. Hernandez

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measures	Owner(s)
CDBG Monthly Drawdown Revenu	Awilda Ashford Jose A. Hernandez

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



↑ good direction
 updated: 5/2/2006

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
----------------------------------	--------	------	------

**Objective Name**  
(ED2-1) Coordinated and Effective Economic Development Programs (priority income) OCED

**Owner(s)**  
Tangie White

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measures**  
Administer Section 108 loans in conjunction with other County departments  
Verify number of jobs created

**Owner(s)**  
Rickert Glasgow Tangie White

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**



**Child Measures Linked To Measure**

**ACTUAL** **GOAL** **DATE**

# Learning and Growth

Objective Name	Owner(s)
(ES5) Workforce skills to support County programs	Rickert Glasgow

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

## Parent Objectives

Measures	Owner(s)
Staff attendance at U.S. HUD training	Zafar Ahmed Rickert Glasgow Jose A. Hernandez Tangie White
Number of hours staff will be attending training in Community Development programs	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



## Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

↑ good direction      updated: 5/4/2006

